

CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

BRANDON ELEFANTE


Councilmember District 8
Aiea, Pearl City, Waipahu
Chair, Committee on Business, Economic Development and Tourism
Telephone: (808) 768-5008
Email: belefante@honolulu.gov

20160318-019

April 22, 2016

2016 APR 22 PM 1:18
RECEIVED
CITY CLERK
C & C OF HONOLULU

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ELEFANTE 

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 13 (2016), CD-1: Legislative Budget

Bill 14 (2016), CD-1: Executive Operating Budget

Bill 15 (2016), CD-1: Executive Capital Budget

Thank you.

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 13 (2016), CD-1

| | |
|--------------------|------------------------|
| PAGE: | 1 of 1 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | Brandon Elefante |
| STAFF & PHONE EXT: | April Coloretti X85067 |
| FUNCTION: | General Government |
| PROGRAM: | Legislative |
| DEPARTMENT: | City Council |
| ACTIVITY: | Council Allotment |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|-------------------------|--------------|-----------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add Proviso: "All funds expended from the Council Allotment shall be posted on the Honolulu City Council Webpage." | | | | | While all nine councilmembers post their Council Allotment fund expenditures online, an additional \$99,000 is appropriated but those expenditures are not posted online. Posting all expenditures made from the \$279,000 allocated will improved government transparency of the legislative body. |
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EXECUTIVE OPERATING BUDGET

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|--------------------|---------------------------------|
| PAGE: | 1 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | EXECUTIVE |
| DEPARTMENT: | DEPARTMENT OF CUSTOMER SERVICES |
| ACTIVITY: | PUBLIC COMMUNICATION |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

| | |
|--------------------|--------------------------------------|
| PAGE: | 2 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | EXECUTIVE |
| DEPARTMENT: | DEPARTMENT OF CUSTOMER SERVICES |
| ACTIVITY: | MOTOR VEHICLE, LICENSING AND PERMITS |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|--|
| PAGE: | 3 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | FINANCE |
| DEPARTMENT: | DEPARTMENT OF BUDGET AND FISCAL SERVICES |
| ACTIVITY: | PURCHASING AND GENERAL SERVICES |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|--|
| PAGE: | 4 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | FINANCE |
| DEPARTMENT: | DEPARTMENT OF BUDGET AND FISCAL SERVICES |
| ACTIVITY: | REAL PROPERTY |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|--|
| PAGE: | 5 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | FINANCE |
| DEPARTMENT: | DEPARTMENT OF BUDGET AND FISCAL SERVICES |
| ACTIVITY: | TREASURY |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|-------------------------|--------------|-----------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3014 - Management Fees | | \$4,000 | CE | GN | Restore funding for management fees paid to banks |
| Restore funding for current expenses for OC 3262 - Printing and Binding | | \$1,275 | CE | GN | Restore funding to print payroll checks and other checks |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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| PAGE: | 6 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | LAW |
| DEPARTMENT: | DEPARTMENT OF THE CORPORATION COUNSEL |
| ACTIVITY: | LEGAL SERVICES |

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|---------------------------------|
| PAGE: | 7 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | PERSONNEL ADMINISTRATION |
| DEPARTMENT: | DEPARTMENT OF HUMAN SERVICES |
| ACTIVITY: | EMPLOYMENT & PERSONNEL SERVICES |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|---|
| PAGE: | 8 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | PERSONNEL ADMINISTRATION |
| DEPARTMENT: | DEPARTMENT OF HUMAN SERVICES |
| ACTIVITY: | INDUSTRIAL SAFETY AND WORKERS' COMPENSATION |

[illegible]

EXECUTIVE OPERATING BUDGET

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|--------------------|---------------------------------------|
| PAGE: | 9 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | PLANNING AND ZONING |
| DEPARTMENT: | DEPARTMENT OF PLANNING AND PERMITTING |
| ACTIVITY: | ADMINISTRATION |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|---------------------------------------|
| PAGE: | 10 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | PLANNING AND ZONING |
| DEPARTMENT: | DEPARTMENT OF PLANNING AND PERMITTING |
| ACTIVITY: | PLANNING |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|--|
| PAGE: | 11 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE |
| DEPARTMENT: | DEPARTMENT OF FACILITY MAINTENANCE |
| ACTIVITY: | PUBLIC BUILDING AND ELECTRICAL MAINTENANCE |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|--|
| PAGE: | 12 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE |
| DEPARTMENT: | DEPARTMENT OF DESIGN AND CONSTRUCTION |
| ACTIVITY: | ADMINISTRATION |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|--|
| PAGE: | 13 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE |
| DEPARTMENT: | DEPARTMENT OF DESIGN AND CONSTRUCTION |
| ACTIVITY: | PROJECT AND CONSTRUCTION MANAGEMENT |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|--------------------------|
| PAGE: | 14 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | PUBLIC SAFETY |
| PROGRAM: | POLICE PROTECTION |
| DEPARTMENT: | POLICE DEPARTMENT |
| ACTIVITY: | SPECIAL FIELD OPERATIONS |

[illegible]

EXECUTIVE OPERATING BUDGET

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|--------------------|------------------------------------|
| PAGE: | 15 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | HIGHWAYS AND STREETS |
| PROGRAM: | HIGHWAYS, STREETS AND ROADWAYS |
| DEPARTMENT: | DEPARTMENT OF FACILITY MAINTENANCE |
| ACTIVITY: | ADMINISTRATION |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|------------------------------------|
| PAGE: | 16 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | HIGHWAYS AND STREETS |
| PROGRAM: | HIGHWAYS, STREETS AND ROADWAYS |
| DEPARTMENT: | DEPARTMENT OF FACILITY MAINTENANCE |
| ACTIVITY: | ROAD MAINTENANCE |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|--------------------------------------|
| PAGE: | 17 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | DEPARTMENT OF ENVIRONMENTAL SERVICES |
| ACTIVITY: | REFUSE COLLECTION AND DISPOSAL |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|-------------------------|--------------|-----------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2517 - Supplies Not Classified | | \$12,050 | CE | WF-GN | Restore funding for supplies |
| Restore funding for current expenses for OC 3015 - Attorney Fees for various solid waste-related issues | | \$100,000 | CE | WF-GN | Restore funding for attorney fees for special counsel |
| Restore funding for current expenses for OC 3015 - Attorney Fees for LF-related work | | \$100,000 | CE | WF-GN | Restore funding for attorney fees for special counsel |
| Restore funding for current expenses for OC 3015 - Attorney Fees for H-POWER Operating Contract Support | | \$100,000 | CE | WF-HP | Restore funding for attorney fees for special counsel |
| Restore funding for current expenses for OC 3015 - Attorney Fees for H-POWER Pwer Purchase Agreement contract support | | \$25,000 | CE | WF-HP | Restore funding for attorney fees for special counsel |
| Restore funding for current expenses for OC 3049 - Other Services - Not Classified | | \$7,932,500 | CE | WF-HP | Restore funding for various H-POWER contracts |
| Restore funding for current expenses for OC 3262 - Printing and Binding | | \$24,700 | CE | WF-GN | Restore funding for printing for public notices |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|--------------------------------------|
| PAGE: | 18 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | SANITATION |
| PROGRAM: | SEWAGE COLLECTION AND DISPOSAL |
| DEPARTMENT: | DEPARTMENT OF ENVIRONMENTAL SERVICES |
| ACTIVITY: | ADMINISTRATION |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|--------------------------------------|
| PAGE: | 19 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | SANITATION |
| PROGRAM: | SEWAGE COLLECTION AND DISPOSAL |
| DEPARTMENT: | DEPARTMENT OF ENVIRONMENTAL SERVICES |
| ACTIVITY: | ENVIRONMENTAL QUALITY |

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|--------------------------------------|
| PAGE: | 20 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | SANITATION |
| PROGRAM: | SEWAGE COLLECTION AND DISPOSAL |
| DEPARTMENT: | DEPARTMENT OF ENVIRONMENTAL SERVICES |
| ACTIVITY: | COLLECTION SYSTEM MAINTENANCE |

[illegible]

EXECUTIVE OPERATING BUDGET

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|--------------------|--------------------------------------|
| PAGE: | 21 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | SANITATION |
| PROGRAM: | SEWAGE COLLECTION AND DISPOSAL |
| DEPARTMENT: | DEPARTMENT OF ENVIRONMENTAL SERVICES |
| ACTIVITY: | TREATMENT AND DISPOSAL |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|----------------------------------|
| PAGE: | 22 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | HUMAN SERVICES |
| PROGRAM: | HUMAN SERVICES |
| DEPARTMENT: | DEPARTMENT OF COMMUNITY SERVICES |
| ACTIVITY: | ADMINISTRATION |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|----------------------------------|
| PAGE: | 23 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | HUMAN SERVICES |
| PROGRAM: | HUMAN SERVICES |
| DEPARTMENT: | DEPARTMENT OF COMMUNITY SERVICES |
| ACTIVITY: | COMMUNITY BASED DEVELOPMENT |

[illegible]

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|----------------------------------|
| PAGE: | 24 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | HUMAN SERVICES |
| PROGRAM: | HUMAN SERVICES |
| DEPARTMENT: | DEPARTMENT OF COMMUNITY SERVICES |
| ACTIVITY: | ASSET DEVELOPMENT AND MANAGEMENT |

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|-----------------------------------|
| PAGE: | 25 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | CULTURE-RECREATION |
| PROGRAM: | SPECIAL RECREATION FACILITIES |
| DEPARTMENT: | DEPARTMENT OF ENTERPRISE SERVICES |
| ACTIVITY: | AUDITORIUMS |

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 26 of 30
DATE: 4/22/2016
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL COLORETTI X85067
FUNCTION: UTILITIES OR OTHER ENTERPRISES
PROGRAM: MASS TRANSIT
DEPARTMENT: DEPARTMENT OF TRANSPORTATION SERVICES
ACTIVITY: ADMINISTRATION

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|-------------------------|--------------|-----------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3004 - Consultant Services | | \$50,000 | CE | HW | Restore funding for peer review rail expert to continue second year |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

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|--------------------|---------------------------------------|
| PAGE: | 27 of 30 |
| DATE: | 4/22/2016 |
| COUNCILMEMBER: | BRANDON ELEFANTE |
| STAFF & PHONE EXT: | APRIL COLORETTI X85067 |
| FUNCTION: | UTILITIES OR OTHER ENTERPRISES |
| PROGRAM: | MASS TRANSIT |
| DEPARTMENT: | DEPARTMENT OF TRANSPORTATION SERVICES |
| ACTIVITY: | TRANSPORTATION PLANNING |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|-------------------------|--------------|-----------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3009 - Other Contractual Services | | \$46,000 | CE | HW | Restore funding for Common Area Maintenance Fees at parking lot in Lani Huli Kailua Elderly Housing project |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 28 of 30
DATE: 4/22/2016
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL COLORETTI X85067
FUNCTION: UTILITIES OR OTHER ENTERPRISES
PROGRAM: MASS TRANSIT
DEPARTMENT: DEPARTMENT OF TRANSPORTATION SERVICES
ACTIVITY: PUBLIC TRANSIT

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|-------------------------|--------------|-----------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore partial funding for current expenses for OC 3274 - Public Liability Insurance | | \$488,900 | CE | BT | Restore partial funding for Public Liability Insurance. Remaining BT funds were used to expand Route 55 service. |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 29 of 30
DATE: 4/22/2016
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL COLORETTI X85067
FUNCTION: MISCELLANEOUS
PROGRAM: OTHER MISCELLANEOUS
DEPARTMENT:
ACTIVITY: PROVISION FOR VACANT POSITIONS

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|-------------------------|--------------|-----------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore partial funding for current expenses | | \$2,000,000 | CE | GN | Restore partial funding to Provisional Account for Vacant Positions |
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 30 of 30
DATE: 4/22/2016
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL COLORETTI X85067
FUNCTION: MISCELLANEOUS
PROGRAM: OTHER MISCELLANEOUS
DEPARTMENT:
ACTIVITY: PROVISION FOR RISK MANAGEMENT

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--------------------------------------|-------------------------|--------------|-----------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses | | \$1,000,000 | CE | GN | Restore funding to Provisional Account for Risk Management |
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Date: 04/22/16

Councilmember: Elefante

Summary of Add Amendments Executive Capital Budget Bill 15 (2016), CD-1

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

| Priority Number | Project | Net Increase | |
|-----------------|--|----------------|------|
| | | Amount | Fund |
| 1 | AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEMENTS | 83,502,000.00 | SR |
| 2 | SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT | 4,001,000.00 | SW |
| 3 | SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT | 7,000,000.00 | SR |
| 4 | KAPOLEI CONSOLIDATED CORPORATION YARD | 7,300,000.00 | GI |
| 5 | SAND ISLAND WASTEWATER BASIN ODOR CONTROL | 802,000.00 | SR |
| 6 | SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION | 6,101,000.00 | SR |
| 7 | SAND ISLAND WASTEWATER TREATMENT RETURN FLOW TREATMENT | 25,001,000.00 | SR |
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| | TOTAL | 133,707,000.00 | |

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 1 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 4

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|---|--|
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 1995006 |
| PROJECT TITLE: | KAPOLEI CONSOLIDATED CORPORATION YARD |
| PROJECT DESCRIPTION: | Design, construct and inspect corporation yard improvements. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|---------------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| (\$7,300,000) | C | (\$7,300,000) | GI | \$7,300,000 | C | \$7,300,000 | GI |
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| (\$7,300,000) | | (\$7,300,000) | | \$7,300,000 | | \$7,300,000 | |

| AMENDMENT DESCRIPTION |
|---|
| <p>This amendment restores funding for Kapolei Consolidated Corporation Yard project no. 1995006. This Department of Facility Maintenance consolidated corporation yard will be a pivotable strategic location to operate from, will provide expansion of services in Kapolei and Ewa, and will address workload issues. The current yard at Pearl City is overutilized, and the travel time from Pearl City to the Waianae Coast unnecessarily increases workload.</p> |

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 2 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 1

| | |
|---|---|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2011046 |
| PROJECT TITLE: | AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEMENTS |
| PROJECT DESCRIPTION: | Acquire land, plan, design, construct and inspect pump station, force main and sewer system improvements. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|----------------|-----------|--------------|------------|--------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| (\$1,000) | L | (\$83,502,000) | SR | \$1,000 | L | \$83,502,000 | SR |
| (\$1,000) | P | | | \$1,000 | P | | |
| (\$2,000,000) | D | | | \$2,000,000 | D | | |
| (\$80,000,000) | C | | | \$80,000,000 | C | | |
| (\$1,500,000) | I | | | \$1,500,000 | I | | |
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| (\$83,502,000) | | (\$83,502,000) | | \$83,502,000 | | \$83,502,000 | |

| AMENDMENT DESCRIPTION |
|--|
| <p>This amendment restores funding for the Awa Street Wastewater Pump Station, Force Main and Sewer System Improvements project no. 2011046. This project is part of the 2010 Consent Decree and must be completed by June 30, 2020.</p> |

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 3 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 5

| | |
|---|--|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2010049 |
| PROJECT TITLE: | SAND ISLAND WASTEWATER BASIN ODOR CONTROL |
| PROJECT DESCRIPTION: | Design, construct and inspect odor control improvements. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-------------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| (\$1,000) | D | (\$802,000) | SR | \$1,000 | D | \$802,000 | SR |
| (\$1,000) | C | | | \$1,000 | C | | |
| (\$800,000) | I | | | \$800,000 | I | | |
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| (\$802,000) | | (\$802,000) | | \$802,000 | | \$802,000 | |

| AMENDMENT DESCRIPTION |
|---|
| This amendment restores funding for Sand Island Wastewater Basin Odor Control project no. 2010049 to ensure that ENV does not exceed certain odor limits at fence line. |

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 4 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 3

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|---|---|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 1994511 |
| PROJECT TITLE: | SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT |
| PROJECT DESCRIPTION: | Construct wastewater treatment plant improvements. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|---------------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| (\$7,000,000) | C | (\$7,000,000) | SR | \$7,000,000 | C | \$7,000,000 | SR |
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| (\$7,000,000) | | (\$7,000,000) | | \$7,000,000 | | \$7,000,000 | |

| AMENDMENT DESCRIPTION |
|--|
| This amendment restores funding for the Sand Island Wastewater Treatment Plant Expansion, Primary Treatment project no. 1994511. The construction on this project is 50% complete and DDC will not be able to complete the project if funds are removed. |

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 5 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 6

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|---|--|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2009102 |
| PROJECT TITLE: | SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION |
| PROJECT DESCRIPTION: | Plan, design, construct and inspect improvements to the outfall at Sand Island wastewater treatment plant. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|---------------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| (\$250,000) | P | (\$6,101,000) | SR | \$250,000 | P | \$6,101,000 | SR |
| (\$350,000) | D | | | \$350,000 | D | | |
| (\$5,500,000) | C | | | \$5,500,000 | C | | |
| (\$1,000) | I | | | \$1,000 | I | | |
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| (\$6,101,000) | | (\$6,101,000) | | \$6,101,000 | | \$6,101,000 | |

| AMENDMENT DESCRIPTION |
|---|
| This amendment restores funding for Sand Island Wastewater Treatment Plant Outfall Improvements/Rehabilitation project no. 2009102 for shoreline protection from outfall. |

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 6 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 7

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|---|---|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2015055 |
| PROJECT TITLE: | SAND ISLAND WASTEWATER TREATMENT PLANT RETURN FLOW TREATMENT |
| PROJECT DESCRIPTION: | Plan, design, construct and inspect treatment units for return flows at Sand Island wastewater treatment plant. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|----------------|-----------|--------------|------------|--------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| (\$1,000) | P | (\$25,001,000) | SR | \$1,000 | P | \$25,001,000 | SR |
| (\$200,000) | D | | | \$200,000 | D | | |
| (\$24,000,000) | C | | | \$24,000,000 | C | | |
| (\$800,000) | I | | | \$800,000 | I | | |
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| (\$25,001,000) | | (\$25,001,000) | | \$25,001,000 | | \$25,001,000 | |

| AMENDMENT DESCRIPTION |
|---|
| This amendment restores funding for Sand Island Wastewater Treatment Plant Return Flow Treatment project no. 2015055. |

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 7 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 2

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|---|--|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2012059 |
| PROJECT TITLE: | SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT |
| PROJECT DESCRIPTION: | Plan and design secondary treatment upgrade. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|---------------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| (\$4,000,000) | P | (\$4,001,000) | SW | \$4,000,000 | P | \$4,001,000 | SW |
| (\$1,000) | D | | | \$1,000 | D | | |
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| (\$4,001,000) | | (\$4,001,000) | | \$4,001,000 | | \$4,001,000 | |

| AMENDMENT DESCRIPTION |
|--|
| This amendment restores funding for Sand Island Wastewater Treatment Plant Secondary Treatment project no. 2012059. This project is part of the 2010 Consent Decree. |

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 8 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 2

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|---|--|
| FUNCTION: | CULTURE - RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 2005117 |
| PROJECT TITLE: | RECREATION DISTRICT NO. 5 IMPROVEMENTS |
| PROJECT DESCRIPTION: | Amend description to read as follows: "Plan, design, construct, inspect and provide related equipment for park improvements at the Patsy T. Mink Central Oahu Regional Park (CORP), Waipio Peninsula Soccer Park[.], and Hans L'Orange Neighborhood Park." |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|--------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
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| AMENDMENT DESCRIPTION |
|--|
| This amendment adds Hans L'Orange Neighborhood Park to the list of parks in Recreation District No. 5. There are just three parks in this recreation district. |